

Report ID: VTPB-07  
Run Date: 01/15/2015  
Run Time: 10:32 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440110000 - DCF - OEO - weatherization assistance

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	150,241	117,340	117,340	160,868	43,528	37.1%
Overtime	500060	1,612	100	100	0	(100)	-100.0%
Vacancy Turnover Savings	508000	0	(34,424)	(34,424)	(34,424)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>151,852</b>	<b>83,016</b>	<b>83,016</b>	<b>126,444</b>	<b>43,428</b>	<b>52.3%</b>

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,981	8,976	8,976	12,306	3,330	37.1%
Health Ins - Classified Empl	501500	29,742	35,150	35,150	42,184	7,034	20.0%
Retirement - Classified Empl	502000	25,982	20,077	20,077	27,525	7,448	37.1%
Dental - Classified Employees	502500	2,934	1,690	1,690	2,982	1,292	76.4%
Life Ins - Classified Empl	503000	446	485	485	573	88	18.1%
EAP - Classified Empl	504000	99	85	85	90	5	5.9%
Workers Comp - Ins Premium	505200	1,185	1,320	1,320	1,339	19	1.4%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>71,368</b>	<b>67,783</b>	<b>67,783</b>	<b>86,999</b>	<b>19,216</b>	<b>28.3%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	874	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	182,556	104,753	104,753	190,830	86,077	82.2%
<b>Total: Contracted and 3rd Party Service</b>		<b>183,430</b>	<b>104,753</b>	<b>104,753</b>	<b>190,830</b>	<b>86,077</b>	<b>82.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>406,651</b>	<b>255,552</b>	<b>255,552</b>	<b>404,273</b>	<b>148,721</b>	<b>58.2%</b>

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	703	2,264	2,264	2,264	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>703</b>	<b>2,264</b>	<b>2,264</b>	<b>2,264</b>	<b>0</b>	<b>0.0%</b>

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	80	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	1,187	4,200	4,200	4,200	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,090	2,125	2,125	2,976	851	40.0%
It Intsvccost- Dii - Telephone	516672	56	1,028	1,028	1,028	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	535	535	535	0	0.0%
Hw-Telephone Systems&Equip	522218	0	500	500	500	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,413</b>	<b>8,888</b>	<b>8,888</b>	<b>9,739</b>	<b>851</b>	<b>9.6%</b>

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Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	0	277	277	277	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>0</b>	<b>0.0%</b>

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	7	0	0	0	0	0.0%
Insurance - General Liability	516010	324	333	333	952	619	185.9%

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Other Purchased Services							
Description	Code						
Insurance - Auto	516020	20	13	13	19	6	46.2%
Property Insurance	516099	0	8	8	8	0	0.0%
Dues	516500	1,626	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	642	400	400	400	0	0.0%
Printing and Binding	517000	4,191	3,250	3,250	3,250	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,370	3,500	3,500	3,500	0	0.0%
Postage	517200	224	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	3,915	0	0	0	0	0.0%
Other Purchased Services	519000	218	500	500	500	0	0.0%
Human Resources Services	519006	896	1,470	1,470	1,613	143	9.7%
<b>Total: Other Purchased Services</b>		<b>13,433</b>	<b>13,474</b>	<b>13,474</b>	<b>14,242</b>	<b>768</b>	<b>5.7%</b>

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Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	357	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,240	1,240	1,240	0	0.0%
<b>Total: Property and Maintenance</b>		<b>357</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	10,000	10,000	0	(10,000)	-100.0%
Rental - Auto	514550	7,841	0	0	10,000	10,000	0.0%
<b>Total: Rental Other</b>		<b>7,841</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	474	500	500	500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	455	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Property</b>		<b>929</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	638	1,800	1,800	1,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,340	1,801	1,801	1,801	0	0.0%
Building Maintenance Supplies	520200	31	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	39	1,278	1,278	1,278	0	0.0%
Recognition/Awards	520600	0	500	500	500	0	0.0%

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<b>Supplies</b>							
Description	Code						
Food	520700	0	200	200	200	0	0.0%
Subscriptions	521510	(18)	550	550	550	0	0.0%
<b>Total: Supplies</b>		<b>2,030</b>	<b>6,129</b>	<b>6,129</b>	<b>6,129</b>	<b>0</b>	<b>0.0%</b>

  

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<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,347	5,000	5,000	5,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	894	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	328	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	75	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,326	2,326	2,326	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,208	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	185	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,692	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	28	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	373	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>7,210</b>	<b>7,326</b>	<b>7,326</b>	<b>7,326</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>35,916</b>	<b>52,098</b>	<b>52,098</b>	<b>53,717</b>	<b>1,619</b>	<b>3.1%</b>

Budget Object Group: 3 - GRANTS

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Budget Object Group: 3. GRANTS

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup		FY2014 Actuals					
Description	Code						
Miscellaneous Grants	600170	86,157	0	0	0	0	0.0%
Weatherization	609000	12,266,357	9,680,007	9,680,007	7,700,624	(1,979,383)	-20.4%
Emerg Htg Sys Replacements	609120	794,256	750,000	750,000	750,000	0	0.0%
Rebates To Utilities	609157	0	199,337	199,337	199,337	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>13,146,769</b>	<b>10,629,344</b>	<b>10,629,344</b>	<b>8,649,961</b>	<b>(1,979,383)</b>	<b>-18.6%</b>
<b>Total: 3. GRANTS</b>		<b>13,146,769</b>	<b>10,629,344</b>	<b>10,629,344</b>	<b>8,649,961</b>	<b>(1,979,383)</b>	<b>-18.6%</b>
<b>Total Expenses:</b>		<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>-1,829,043</b>	<b>-16.7%</b>

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code	FY2014 Actuals					
Home Weatherization Assist	21235	6,531,227	7,957,611	7,957,611	6,128,568	(1,829,043)	-23.0%
Misc Special Revenue	21870	6,001,118	1,979,383	1,979,383	1,979,383	0	0.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	850,224	1,000,000	1,000,000	1,000,000	0	0.0%
ARRA Federal Fund	22040	206,768	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>(1,829,043)</b>	<b>-16.7%</b>
Position Count					3		
FTE Total					3		